

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 3572-01  
Bill No.: SB 629  
Subject: Health Dept; Employees-Employers; Health, Public  
Type: Original  
Date: February 1, 2010

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Bill Summary: Would create the Missouri Healthy Workplace Recognition Program

**FISCAL SUMMARY**

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 5 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
Total Estimated Net Effect on <u>All</u> Federal Funds	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## **FISCAL ANALYSIS**

### **ASSUMPTION**

Officials from the **Office of the Secretary of State (SOS)** stated that many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to SOS for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, we also recognize that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what our office can sustain with our core budget. Therefore, we reserve the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the Governor.

Officials from the **Office of Administration, Division of Budget and Planning (BAP)** assume there would be no added cost to their organization as a result of this proposal. BAP officials stated that the proposal would have a cost to the General Revenue Fund, and the Department of Health and Senior Services should provide the estimate of possible increased costs and revenues to the state as a result of this proposal.

Officials from the **Department of Health and Senior Services (DOHSS)** assume this proposal would require the Governor's Council on Physical Fitness, which is housed under DOHSS to develop the Missouri Healthy Workplace Recognition Program for the purposes of granting official state recognition to employers with more than fifty employees for excellence in promoting health, wellness, and prevention. Each year, five employers would be designated as the healthiest place to work in Missouri and would be commemorated in a plaque for the employer.

According to the Department of Economic Development, as of the first quarter of 2006, there were over 7,600 employers with 50 or more employees. It is assumed that not all employers would submit an application, but the exact number is unknown.

ASSUMPTION (continued)

DOHSS officials assume that two additional employees would be needed to implement the legislation. Officials from DOHSS estimated that one FTE Health Program Representative III (\$37,296, Grade A24, Step G) would be responsible for coordinating the program including development of the criteria for recognition of employers, promotion of the program, review of applications, and organization of award ceremonies. DOHSS officials also estimated that one FTE Office Support Assistant (keyboarding) (\$21,984, Grade A09, Step E) would be responsible for the collection and entry of applications into a tracking database, forms processing, and communications with eligible businesses. A 15" x 18" wood and brass plaque from Missouri Vocational Enterprises costs approximately \$100; therefore, 5 plaques x \$100 each = \$500 per year.

In summary, DOHSS officials submitted a cost estimate including the two additional employees with related benefits, equipment, and expense totaling \$102,414 for FY 2011, \$117,371 for FY 2012, and \$120,982 for FY 2013.

**Oversight** assumes that the program is under the Governor's council and DHSS could absorb any costs related to program development and management. If there is an unexpected increase in the DOHSS workload or if multiple proposals are passed which create additional work for DOHSS, resources could be requested through the budget process.

<u>FISCAL IMPACT - State Government</u>	FY 2011 (10 Mo.)	FY 2012	FY 2013
	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

<u>FISCAL IMPACT - Local Government</u>	FY 2011 (10 Mo.)	FY 2012	FY 2013
	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

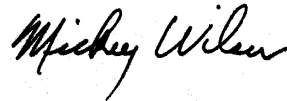
### FISCAL DESCRIPTION

The proposed legislation would create the Missouri Healthy Workplace Recognition Program.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

### SOURCES OF INFORMATION

Office of the Secretary of State  
Office of Administration  
Division of Budget and Planning  
Department of Health and Senior Services



Mickey Wilson, CPA  
Director  
February 1, 2010